

## REGIONAL PARKS

### Thomas A. Potter

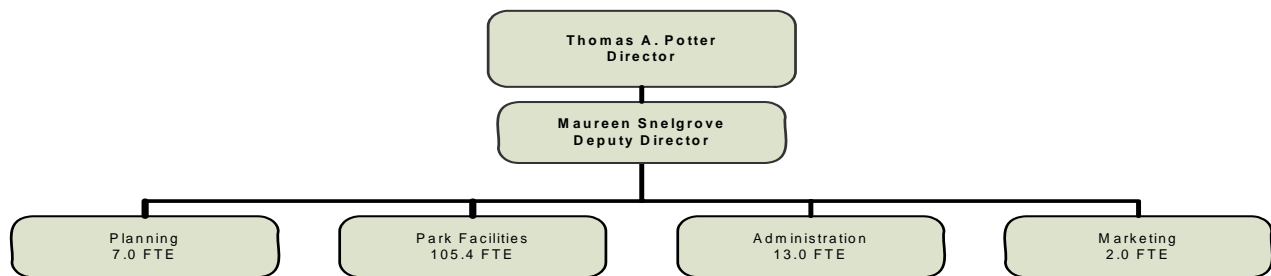
#### MISSION STATEMENT

The mission of the Regional Parks Department is to ensure diversified recreational opportunities for the enrichment of county residents and visitors while protecting the county's natural, cultural, historical and land resources.

#### STRATEGIC GOALS

1. Increase public awareness of the new enhancements and amenities at the county regional parks.
2. Increase the number of trail miles within San Bernardino County.

#### ORGANIZATIONAL CHART



#### SUMMARY OF BUDGET UNITS

2006-07						
	Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
<b>Regional Parks Department:</b>						
Regional Parks	7,727,001	6,168,000	1,559,001			125.6
County Trail System	4,558,588	5,169,411		(610,823)		
Proposition 12 Projects	2,029,322	1,972,974		56,348		
Proposition 40 Projects	2,737,215	3,293,455		(556,240)		
Moabi Boat Launching Facility	25,163			25,163		
Glen Helen Amphitheater	1,290,476	1,270,000		20,476		
Improvements at Glen Helen	220,744	29,500		191,244		
Park Maintenance/Development	909,617	187,000		722,617		
Calico Ghost Town Marketing Svcs	394,980	393,200		1,780		1.0
Off-Highway Vehicle License Fee	132,856	40,000		92,856		
Regional Parks Snack Bars	74,336	80,500			6,164	1.3
Camp Bluff Lake	222,466	188,000			(34,466)	1.5
<b>TOTAL</b>	<b>20,322,764</b>	<b>18,792,040</b>	<b>1,559,001</b>	<b>(56,579)</b>	<b>(28,302)</b>	<b>129.4</b>

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history, applicable performance measures, policy item requests, and fee requests.



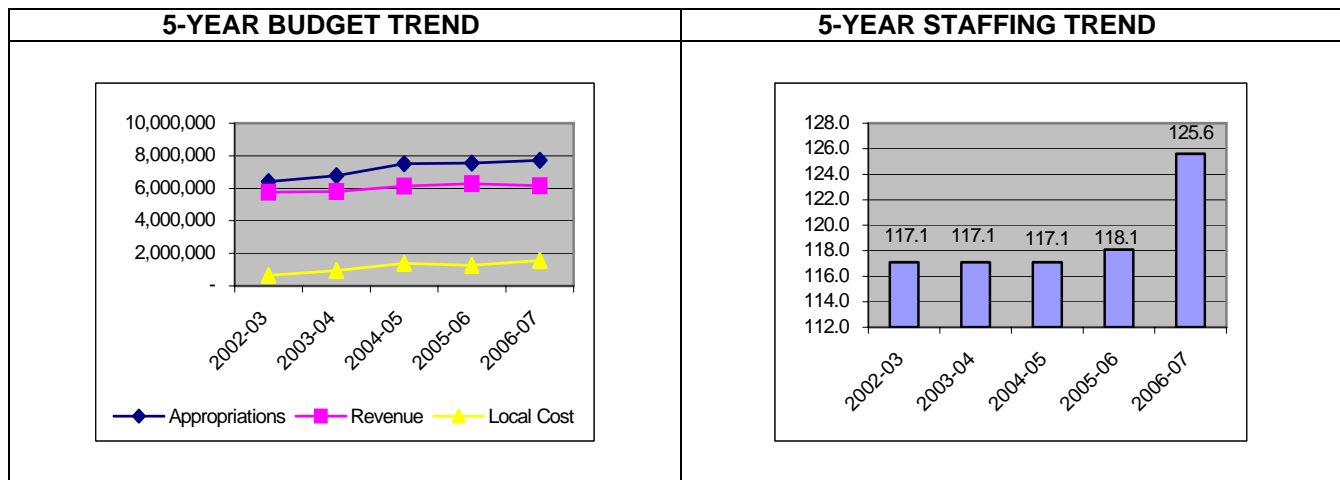
## Regional Parks

### DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department is responsible for the operation and maintenance of nine regional parks located throughout the county. These parks, which encompass approximately 9,200 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Forks (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa, and Calico Ghost Town (Yermo). Visitors to the county parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities, playing fields, and other recreational opportunities available to the public. The department sponsors cultural, educational and promotional events through the use of park resources and contractual agreements with private, non-profit, and other public entities.

The department also administers the county's Trails Program (there are currently 13.3 miles of open, accessible, and usable trails throughout the county being maintained by Regional Parks), operates a summer camp program at Camp Bluff Lake near Big Bear, and manages approximately \$10 million in projects funded by the State Bond Propositions 12 and 40. A portion of these funds will be used for future construction of a new regional park in the City of Colton and an Interpretive Center at Mojave Narrows Regional Park. Additionally, Regional Parks is the designated department responsible for enforcing the lease with the operators of the Hyundai Pavilion at Glen Helen Regional Park.

### BUDGET HISTORY



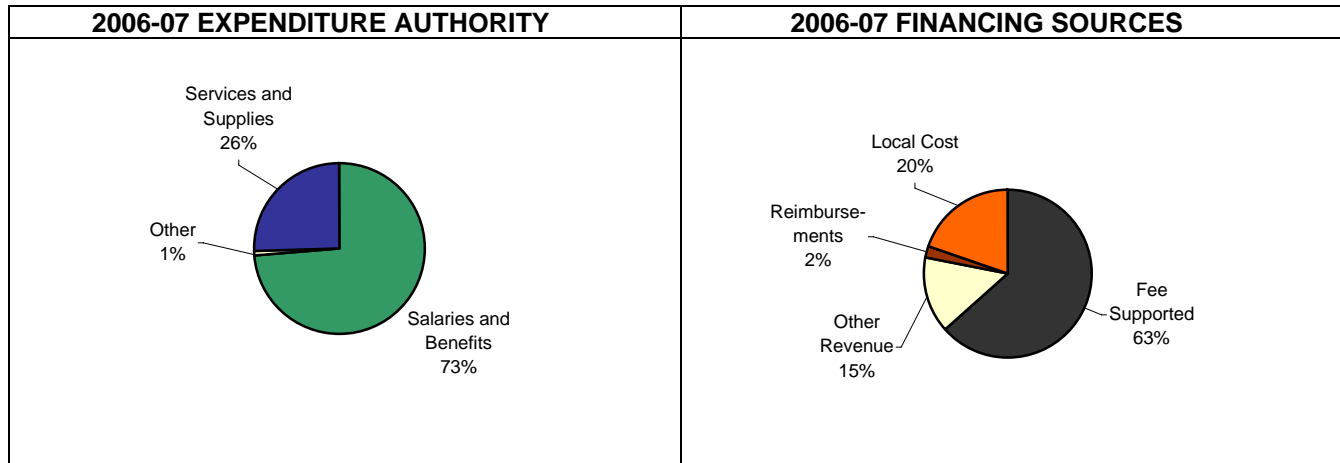
### PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	6,363,461	6,959,492	8,016,242	7,892,687	7,755,377
Departmental Revenue	5,728,337	6,172,081	6,661,076	6,331,959	6,107,458
Local Cost	635,124	787,411	1,355,166	1,560,728	1,647,919
Budgeted Staffing				118.1	

Revenues for 2005-06 are estimated to be \$224,501 less than budget primarily due to unusually low attendance at some of the regional parks during the first four months of the fiscal year. The low attendance was attributed to construction surrounding the new boat launching facility at Moabi Regional Park, season opening waterslide complications at various regional parks, the closure of Yucaipa Regional Park during the summer for fire camp, and domestic water problems and road construction detours at Prado Regional Park. However, this shortfall in revenues is being partially offset with a \$137,310 saving in appropriations mainly because of not filling certain budgeted positions that were vacant during the year.



## ANALYSIS OF PROPOSED BUDGET



**GROUP:** Public and Support Services  
**DEPARTMENT:** Regional Parks  
**FUND:** General

**BUDGET UNIT:** AAA CCP  
**FUNCTION:** Recreation and Cultural Services  
**ACTIVITY:** Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	3,843,747	4,298,608	4,812,916	5,216,074	5,109,544	5,809,732	700,188
Services and Supplies	2,387,674	2,420,739	2,714,076	2,338,445	2,222,278	2,025,355	(196,923)
Central Computer	26,605	21,294	26,633	36,046	33,854	36,546	2,692
Transfers	130,328	153,418	490,622	198,755	214,507	30,290	(184,217)
Total Exp Authority	6,388,354	6,894,059	8,044,247	7,789,320	7,580,183	7,901,923	321,740
Reimbursements	(24,893)	(134,567)	(28,005)	(33,943)	(33,688)	(179,575)	(145,887)
Total Appropriation	6,363,461	6,759,492	8,016,242	7,755,377	7,546,495	7,722,348	175,853
Operating Transfers Out	-	200,000	-	-	-	4,653	4,653
Total Requirements	6,363,461	6,959,492	8,016,242	7,755,377	7,546,495	7,727,001	180,506
<b>Departmental Revenue</b>							
Use Of Money and Prop	1,093,678	1,345,554	1,321,805	1,119,081	1,033,500	1,115,900	82,400
Current Services	4,573,757	4,765,298	5,085,678	4,893,826	5,213,859	5,011,700	(202,159)
Other Revenue	60,902	35,766	230,680	94,551	35,600	40,400	4,800
Other Financing Sources	-	25,463	3,913	-	-	-	-
Total Revenue	5,728,337	6,172,081	6,642,076	6,107,458	6,282,959	6,168,000	(114,959)
Operating Transfers In	-	-	19,000	-	-	-	-
Total Financing Sources	5,728,337	6,172,081	6,661,076	6,107,458	6,282,959	6,168,000	(114,959)
Local Cost	635,124	787,411	1,355,166	1,647,919	1,263,536	1,559,001	295,465
Budgeted Staffing					118.1	125.6	7.5

Salaries and benefits are increasing by \$700,188. Of this amount, \$313,510 is the result of incurred costs associated with MOU, retirement, and workers' compensation adjustments (including the 2005-06 amounts approved by the Board as a mid-year item on November 1, 2005). The balance of \$386,678 mostly consists of the following:

- 1.0 Youth Services Coordinator at a cost of \$69,000 was approved as a mid-year item on August 2, 2005.
- 3.0 positions were previously added (at a total cost of \$200,000) as a result of a department administrative restructuring that was approved by the Board on October 18, 2005.
- 1.0 Staff Analyst II (approximately \$71,000) is being recommended to complete the department's administrative restructuring that began this past October. This new position will assist with the department's fiscal responsibilities including budgetary oversight, expenditure authorization, grant monitoring, park revenues, concession contracts, cash handling compliance, auditing and training.



- 5.0 positions (totaling \$350,000) are being transferred in from the county trails system budget to eliminate cash flow issues resulting from delays in receiving grant reimbursements.
- 1.0 reduction in Public Service Employees for a savings of approximately \$20,000.
- 1.5 reduction in budgeted staffing (resulting in a salary savings of approximately \$90,000) due to the establishment of a vacancy factor for unfilled positions occurring throughout the year.
- A reduction in workers compensations costs for a savings of approximately \$190,000.
- In addition to the above, the following reclassifications are being proposed at minimal cost impact to Regional Parks:
  1. Staff Analyst II to Administrative Supervisor I
  2. Business Systems Analyst I to Office Assistant II
  3. Two General Service Worker II's to Office Assistant III's

Services and supplies are decreasing by \$196,923 primarily to offset cost increases in salaries and benefits associated with the department's Board-approved administrative restructuring. Regional Parks will attempt to absorb this reduction with the least amount of impact on the public. Nevertheless, maintenance will need to be deferred, together with advertising expenses and fish stockings being reduced. However, Regional Parks is proposing several fee increases that, if approved, would generate approximately \$435,000 in additional funding. This additional revenue would be used to restore budget cuts in this category over the past two years, as well as ensure proper levels of maintenance at the parks.

Transfers are decreasing by \$184,217 mainly because the amount to the trails fund will no longer be necessary as a result of staff of this program now being absorbed within Regional Parks' general fund budget. This change will ensure better cash flow for trails staffing and program costs not covered by grant revenues. However, the department will still continue to provide separate cost tracking of the trails program.

Reimbursements are expected to increase by \$145,887 because of the following:

- Greater amount is anticipated from the Calico marketing fund for staff related costs to set up special events.
- Cost reimbursements for the Youth Services Coordinator position from Camp Bluff Lake and the Environmental Science Day Camp programs.
- Additional reimbursements for staff costs related to planning and grant administration of various grant funded projects.

Use of money and property is increasing by \$82,400 due to an anticipated increase in revenues from parks concessions based on current year estimates. It is expected that this trend will continue because of the recent, successful additions of new concessions such as the Calico House Restaurant and the Moabi Marina General Store.

Current services are decreasing by \$202,159 largely based on current year estimates. Also, revenues previously received by Regional Parks from park concessionaires for utilities will now be deposited directly into the Utilities budget of the Facilities Management Department.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Total attendance at all regional parks.	2,160,000	2,200,000
Number of miles of open and usable trails maintained by Regional Parks.	13.3 miles	16.6 miles

The performance measure of increasing the number of park visitors demonstrates the department's emphasis on escalating public awareness of new development and infrastructure improvements at several regional parks. Projects recently completed or are in progress include:

- Universally accessible playground designed for children of all abilities at Prado Regional Park
- New seven-lane boat launch ramp, restroom and shower facility at Moabi Regional Park
- Complete interior renovation of the 3,400 square foot restaurant at Calico Ghost Town
- Waterslide renovations at Cucamonga-Guasti and Glen Helen Regional Parks
- Upper town restroom replacement at Calico Ghost Town Regional Park
- Picnic shelter replacements at Yucaipa Regional Park
- Playground enhancements at Mojave Narrows, Cucamonga-Guasti and Glen Helen Regional Parks
- Campground expansion/Equestrian Staging area at Yucaipa Regional Park
- Playground renovation at Yucaipa Regional Park
- RV campground upgrades and Shelter replacement at Prado Regional Park
- Picnic shelter replacements and new restrooms at Cucamonga-Guasti Regional Park
- Waterslide renovation, playground shelters, and a skate board park at Lake Gregory Regional Park
- Improvements to the San Moritz Lodge at Lake Gregory Regional Park
- Road improvements at Yucaipa, Prado, Mojave Narrows, and Calico Ghost Town Regional Parks
- Renovations to Camp Bluff Lake

In addition to enhancing public awareness of the regional park system, the department has set a goal of increasing the number of trail miles throughout the county. In 2004-05, construction was completed on Phase II of the Santa Ana River Trail (SART), which is a 3.5 mile segment of trail between La Cadena Drive in Colton and Waterman Avenue in San Bernardino. The trail is currently open for hiking, bicycling and equestrian use. The department's objective for 2006-07 is to expand the trail by completing construction of Phase I of the SART. Phase I will be an additional 3.3-mile section of trail that will connect with Phase II at La Cadena Drive and continue to the Riverside County Line. The cost of constructing this trail will be financed by grant funds secured by Regional Parks. Accomplishing the department's 2006-07 objective is fundamental to achieving the ultimate goal of working with other agencies to provide a 110-mile trail stretching from the San Bernardino Mountains to the Pacific Ocean.



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
1.	<b>County Trails - Public Safety and Maintenance Program</b> <p>The Board-mandated Trails Program has been in existence for almost seven years. During this time, the department has received over \$14 million in grant funds for construction of new trails and trail enhancements throughout the county. Currently, there are a total of 13.3 miles of developed trails countywide that are usable for the public, with a goal increasing this amount by 3.3 miles during 2006-07. This policy item requests an increase in general fund support to ensure proper maintenance and security of the county's valuable trail system. The department is requesting \$86,000 in ongoing funds for the addition of a Ranger III and a public service employee to assist an existing Ranger II. This 3-person team would form a roaming maintenance crew, whose primary responsibility would be to ensure safety and maintenance of the trail system. Additionally, Regional Parks is seeking \$164,000 in ongoing support for trail maintenance and supplies. This amount is consistent with amounts spent in other counties and is needed to ensure proper maintenance and repair of the trail surface and amenities, weed abatement, and graffiti/trash removal. Without this funding, the impact to the public will be unsafe and poorly maintained trails.</p>	2.0	250,000	-	250,000	
						<i>Proposed Performance Measure: Response to complaints within 72 hours of notification.</i>
						100%
2.	<b>Public and Employee Safety/Protection of County Assets and Facilities</b> <p>The Regional Parks Department operates nine regional parks throughout the county. Protecting the public, ensuring employee safety, and safeguarding park assets/facilities are of the utmost importance to the department. Security systems and monitoring of those systems are in place at only 2 of the 9 parks due to a lack of funding for set up, installation and monitoring costs. This leaves 7 facilities without 24-hr monitoring of park assets. These assets include parks offices, heavy equipment, playgrounds, paddleboats, snackbars, and many other various county-owned park assets. Additionally, park employees are responsible for receiving over \$6 million in park revenues, without security surveillance to ensure staff and public safety. The department is seeking one-time funding in the amount of \$300,000 to finance the initial set up and installation cost of security systems at the seven regional parks, as well as \$25,000 of ongoing support to finance the yearly monitoring costs.</p>	-	325,000	-	325,000	
						<i>Proposed Performance Measure: Reduction in expenditures for graffiti removal and restroom damage.</i>
						5%
3.	<b>Improvements at Glen Helen Regional Park</b> <p>The Glen Helen Specific Plan recommends parkway, landscape and trail improvements at Glen Helen Regional Park using one-time general fund financing of \$4,140,540. The proposed project includes site preparation and grading, installation of landscape and irrigation, layout and installation of decomposed granite hiking and equestrian trails, three-rail PVC equestrian type perimeter fencing, site and street amenities (markers, signage) and the retrofit of improvements that interface with existing developments (both County and private). The project also includes a complete utilities survey to determine the extent of affected aboveground and underground utilities, in order to facilitate possible relocation.</p> <p>The design and improvements along the north and south sides of Glen Helen Parkway will encompass 37 feet in width (each side) and 2,800 feet in length. The improvements will have the noted equestrian and hiking trails, landscape and buffer areas, tree plantings and a three-rail PVC fence.</p> <p>The design and improvements along the east and west sides of Glen Helen Road will encompass 27 feet in width (each side) and 2,150 feet in length. The improvements will have the noted equestrian and hiking trails, landscape and buffer areas, tree plantings and a three-rail PVC fence.</p>	-	-	-	-	
						<i>Proposed Performance Measure: Parkway, landscape and trail improvements.</i>
						100%
<b>Total</b>		<u>2.0</u>	<u>575,000</u>	<u>-</u>	<u>575,000</u>	
In addition to the \$575,000 in increased local cost, \$4,140,540 would be added to the Capital Improvement Project budget with approval of the above Policy Item No. 3.						



FEE REQUEST SUMMARY				
Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>Park Entrance Fees</b>	-	304,295	304,295	-
Minimal increases in some park entrance fees, including a \$1 increase per person for bus patrons at Calico, slight increases in multi-use and annual family entrance passes for consistency with other entrance fees, and an increase in weekend and holiday gate fees (\$2 and \$3) for when the parks are busiest and have the greatest need for resources.				
<b>Camping Fees</b>	-	62,825	62,825	-
Slight changes to some camping fees, including minimal group and individual camping increases consistent with other camping fees and the current market rates, and an increase in the reservation fee due to improvements in the reservation system.				
<b>Swimming Fee</b>	-	32,250	32,250	-
This \$1 increase per person at Yucaipa is due to the extreme demand for the facility, coupled with the facilities capacity limit.				
<b>Other Fees</b>	-	34,485	34,485	-
Small increases include mobile home sites increases at Moabi, newly renovated/replaced shelter reservations, and an increase to the hourly facility use fee at San Moritz Lodge due to the increased demand.				
<b>New Fees</b>	-	1,675	1,675	-
Requested new fees include a senior discount for camping at Mojave River Forks, a group rate for established groups at Moabi, a discount entrance fee valid at Mojave Narrows, and a special event application processing fee at Calico so that it is consistent with other parks.				
<b>Total</b>	-	435,530	435,530	-
The revenue generated by approval of the above requested fee increases would restore services and supplies appropriations to previous levels in order to meet the maintenance and operations needs throughout the park system.				

